

**2004-2005 CAPITAL BUDGET**

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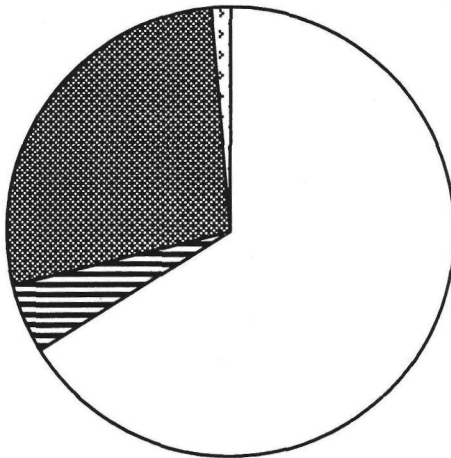
**2005-2009 CAPITAL  
IMPROVEMENT PROGRAM**

**STORM  
SEWER SYSTEM**

# STORM SEWER SYSTEM CAPITAL PROGRAM

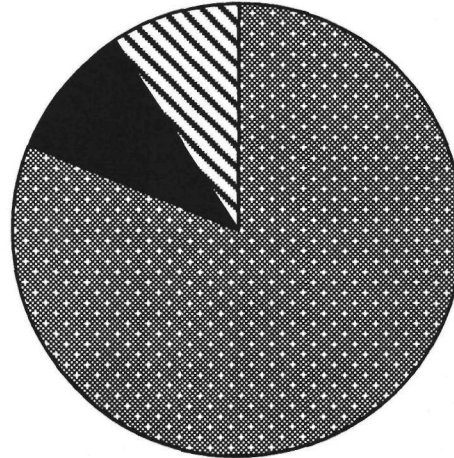
## 2005-2009 Capital Improvement Program

**2004-2005 Adopted  
Source of Funds**



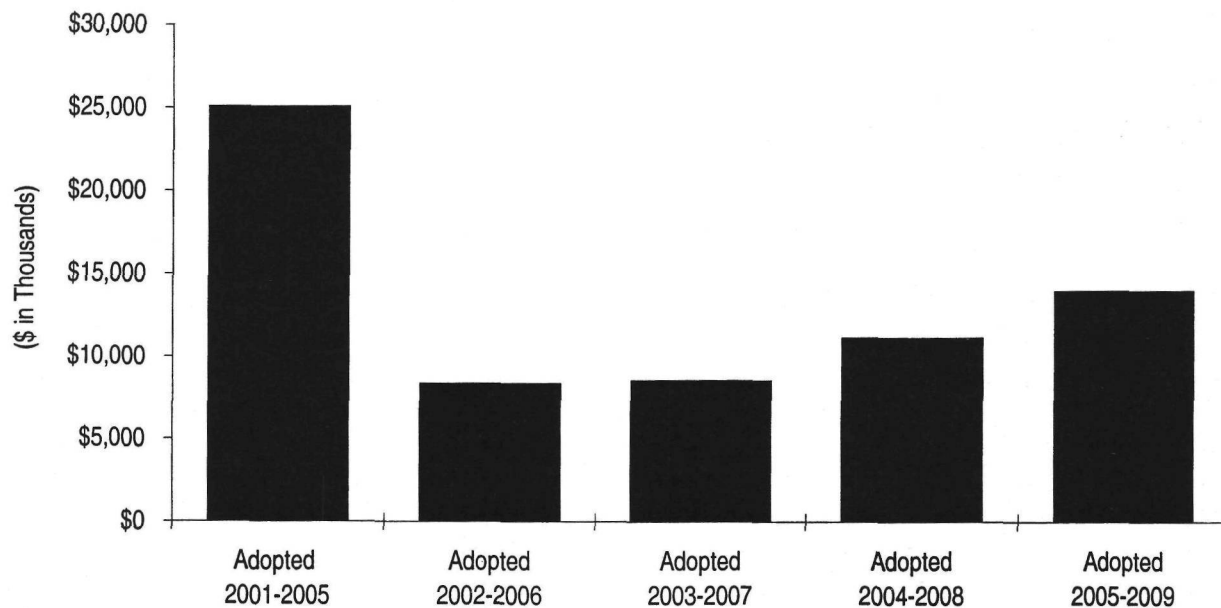
☐ Beginning Fund Balance  
☐ Taxes, Fees, and Charges  
☐ Loans & Transfers  
☐ Miscellaneous

**2004-2005 Adopted  
Use of Funds**



☐ Construction  
☐ Non-Construction  
☐ Ending Fund Balance

**CIP History**



# 2005-2009 CAPITAL IMPROVEMENT PROGRAM

## STORM SEWER SYSTEM

### NORTHERN SAN JOSE

URBAN SERVICE AREA

— APPROXIMATE PROJECT LOCATION

- A RINCON STORM SYSTEM IMPROVEMENTS  
PHASE II
- B ALBANY-KIELY STORM DRAINAGE  
IMPROVEMENT, PHASE II
- C WILLOW GLEN-GUADALUPE,  
PHASE II
- D ALMA STORM DRAIN



# Storm Sewer System Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Overview

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#### Introduction

The purpose of the Storm Sewer System is to collect storm water separate from the Sanitary Sewer System, assure its quality through best management practices, and convey it to nearby creeks and rivers. Most of the water flows northward to the Guadalupe River or Coyote Creek. The 2005-2009 Adopted Capital Improvement Program (CIP) provides funding of \$14.0 million, of which \$9.2 million is allocated in 2004-2005.

This program is part of the Environmental and Utility Services City Service Area (CSA) and supports the *Reliable Utility Infrastructure* outcome.

#### Program Priorities and Objectives

In accordance with the City's General Plan, the goal of the Storm Sewer System Capital Program is to reduce the risk of drainage-related surface damage and to protect the quality of storm water runoff. This complies with the municipal storm sewer discharge permit issued to the City by the Regional Water Quality Control Board under the regulations mandated by the Environmental Protection Agency. The City of San José is responsible for constructing, as budgets and City Council priorities permit, facilities for conveying surface runoff in the City's Urban Service Area to adjacent stream channels. Construction of flood control facilities and the modification and maintenance of stream channels are the responsibility of the Santa Clara Valley Water District and the U.S. Army Corps of Engineers.

The existing storm sewer system is approximately 900 miles long within the

urban service boundary. San José's Storm Sewer System capacity in most areas can accommodate a three-year storm event. However, there are certain areas in which the storm system has a one-year storm capacity or less.

Storm sewer systems in newly developed areas are primarily constructed by the developers as a condition of development. The CIP provides for projects in developed areas to enhance existing capacity and improve operations and maintenance.

#### Sources of Funding

Revenue for the 2005-2009 Adopted CIP is derived from three sources: transfers from the Storm Sewer Operating Fund (\$5.4 million), Storm Drainage Fees (\$2.3 million), and interest earnings (\$189,000).

The Storm Sewer Operating Fund provides funding for capital improvement projects, street sweeping, storm system maintenance, Storm Drain Management System (SDMS), and the federally mandated Non-Point Source Pollution Control Program through Storm Sewer Service Charge fees. These charges are assessed annually on properties and collected with the property taxes. A portion of this revenue is transferred to the Storm Sewer Capital Fund to support capital projects.

A three-year rate strategy was approved by the City Council in June 2002 to increase the Storm Sewer Service Charge Fee, by 4% in 2002-2003 to 4.5% annually thereafter, to ensure the fiscal health of the storm sewer system and continue a modest capital program. This CIP assumes the third and final year of the three-year strategy to increase

# Storm Sewer System Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Overview

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#### Sources of Funding (Cont'd.)

the Storm Sewer Service Charge Fee by 4.5%. Because no rate increases beyond that point are assumed, the transfers from the Storm Sewer Operating Fund (\$5.4 million) reflect a decrease of 8% compared to the transfer programmed in the 2004-2008 Adopted Capital Budget. Without the continuation of rate increases, there will be significantly less funding available to transfer from the Operating Fund to the Capital Fund. To continue a modest investment in the capital infrastructure and ensure the fiscal health of the Storm Sewer Operating Fund, an additional three-year 4.5% rate increase program (from 2005-2006 to 2007-2008) will be brought forward for Council consideration next year. If this increase is approved, additional capital projects would be incorporated into the CIP.

The Storm Drainage Fee is charged as a connection fee to the owner/developer of any project that will discharge storm water, surface water, or ground water runoff into the City's storm drainage system. Revenues are projected to total \$2.3 million over the five years of the 2005-2009 CIP, which represents a 28% increase compared to the 2004-2008 Adopted Capital Budget.

#### Program Highlights

As noted above, with only the last year of the existing Storm Sewer Service Charge Fee three-year rate strategy assumed, only a very modest capital program is programmed in this CIP. The projects included in the Storm Sewer System Capital Program, include Willow Glen-Guadalupe Drainage Improvement Phase II (\$2.0 million), Albany-

Kiely Storm Drainage Improvement Phase II (\$2.0 million), a series of minor neighborhood storm drain improvements (\$1.6 million), and Chateau Drive Storm Drain Improvement Phase I (\$1.3 million) projects. All of these projects will include the installation of technology and infrastructure that is designed to improve the water quality of the runoff.

#### Willow Glen-Guadalupe Drainage Improvement Phase II

- Phase I, located along Willow Glen Way, Lincoln, Nevada, and Mildred Avenues, and the outfall at the Guadalupe River was completed in 1999.
- Phase II, located west of Lincoln Avenue, between Pine, Nevada, Glenwood and Mildred Avenues, is scheduled for completion in September 2005.

The Phase II project consists of the installation and rehabilitation of existing storm drainage pipe as well as the water quality devices described above. These improvements will also help alleviate recurring drainage problems in the area.

#### Albany-Kiely Storm Drainage Improvement Phase II

- Phase I, located along Albany Drive and Kiely Boulevard, between Lopina Way and San Tomas Creek was completed in 1998.
- Phase II, located along Albany Drive, between Stevens Creek Boulevard and Richfield Drive, is scheduled for completion in October 2005.

# Storm Sewer System Capital Program

## 2005-2009 Adopted Capital Improvement Program

### Overview

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#### Program Highlights (Cont'd.)

##### Albany-Kiely Storm Drainage Improvement Phase II (Cont'd.)

These improvements will also help alleviate recurring drainage problems in the Albany-Kiely neighborhood through the installation and rehabilitation of existing storm drainage pipe as well as water quality devices.

##### Chateau Drive Storm Drain Improvement Phase I

- Phase I, located on Chateau Drive near Hampton Drive, includes the upsizing of the existing storm drain to address periodic flooding. This project is scheduled to be completed in 2007.

##### Minor Neighborhood Storm Drain Improvements

Various neighborhood storm drain improvement projects will be completed throughout the City. These projects include new inlets and laterals and the establishment of the construction of flow-lines so as to provide relief for minor drainage problems and address water quality issues. To address these needs, \$1.6 million is allocated as part of this Adopted Budget.

##### Rincon Storm System Improvements Phase II

The Rincon Storm System Improvements Phase II project is entirely funded by the Redevelopment Agency and is scheduled for completion in October 2004. The Redevelopment Agency transferred a total of \$27 million over a five-year period through

2002-2003 for the construction of storm sewer improvements in the North San José-Rincon De Los Esteros project area, including the Rincon Storm System Improvements. This project consists of a pump station and major pipeline improvements to alleviate recurring drainage problems experienced in the area bounded by Guadalupe River and Coyote Creek between Highway 101 and Montague Expressway. These improvements were recommended in the Rincon De Los Esteros Storm Drain Master Plan, which was completed in January 1999.

There are no delays expected to the Rincon Storm System Improvements Phase II project as a result of the Redevelopment Agency's current fiscal problems. However, fiscal problems will likely delay Phase III of this project.

##### Master Plan Activities

Funding in the amount of \$300,000 for the development of a new Storm Master Plan is allocated in this CIP. This funding will help to identify and generate additional future Storm projects for areas in need of significant Storm system improvements. Staff will focus on targeted areas in the City with known drainage problems.

##### Storm Drainage Needs

Though the existing Storm Sewer Service Charge Fee three-year rate increase strategy has allowed the City to begin addressing some of the City's storm sewer needs, numerous outstanding needs still remain. In order to fully meet city-wide neighborhood drainage needs, additional investments in average and major new storm drainage improvement

# **Storm Sewer System Capital Program**

## **2005-2009 Adopted Capital Improvement Program**

### **Overview**

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#### **Program Highlights (Cont'd.)**

##### Storm Drainage Needs (Cont'd.)

projects will be necessary. Major projects are generally valued at more than \$2,000,000 per project. Examples of such projects include: new and rehabilitated storm lines in the Gardner/Atlanta neighborhood, storm drain system improvements in the Rock Spring neighborhood, installation of storm lines in the Julian-Guadalupe drainage basin, and storm drain improvements in the Washington neighborhood.

#### **Major Changes from the 2004-2008 Adopted CIP**

Major changes from the 2004-2008 Adopted CIP include the following:

- New funding in the amount of \$1.3 million to fund the Chateau Drive Storm Drain Improvement Phase I project as discussed above.
- New funding in the amount of \$400,000 to construct new storm drains on Fremont Street to address local flooding issues.
- New funding in the amount of \$500,000 for the Storm Pump Station Replacements project to redesign and replace existing aging pump stations.
- New funding in the amount of \$300,000 for the development of a new Storm Master Plan for a few areas of the City with known drainage deficiencies.

- New reserve for the Alma Storm Drain project to fund the design and construction of a storm drain system in the Alma neighborhood. This project will require additional matching funds from the Redevelopment Agency and the Community Development Block Grant (CDBG) program to be completed.
- New ongoing allocation in the amount of \$25,000 annually to fund permit review and inspection of projects being constructed by outside agencies.
- One-time funding in the amount of \$100,000 for the implementation of new requirements (Provision C.3—New Development and Significant Redevelopment projects) of the City's National Pollution Discharge Elimination System permit.

#### **Operating Budget Impact**

The Department of Transportation maintains the City's Storm Sewer System. There are no additional operating and maintenance costs expected to be associated with the projects in the 2005-2009 Adopted CIP.

#### **Council Approved Revisions to the Proposed Capital Improvement Program**

During the June budget hearings, the City Council approved the rebudgeting of \$740,000 of unexpended funds for four projects: Miscellaneous Projects (\$300,000), Guadalupe River Outfalls (\$235,000), Minor Neighborhood Storm Drain Improvements

**Storm Sewer System Capital Program**  
**2005-2009 Adopted Capital Improvement Program**  
**Overview**

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**Council Approved Revisions to the  
Proposed Capital Improvement Program  
(Cont'd.)**

(\$200,000), and Guadalupe River Park  
(\$5,000).

